

Hessequa 2016/2017 Draft Organisational Performance Targets(TL-SDBIP)

Directorate	Sub-Directorate	Strategic Objective	Performance Indicator	Unit of Measurement	Annual Target
Community Services	Housing	Accountability and Transparency	Review the Housing Allocation Policy to be in line with National and Provincial regulations [37]	Policy reviewed and submitted to Portfolio committee	1
Community Services	Housing	Infrastructure and Service Delivery	Scheduled outreach programmes for all towns to update housing waiting lists [36]	Number of outreaches completed	7
Community Services	Housing	Infrastructure and Service Delivery	Review of the Housing Pipeline in collaboration with the Department of Human Settlements	Housing pipeline reviewed and submitted to Portfolio committee	1
Community Services	Housing	Safe & Healthy Communities	Completion of 80 Top Structures for Heidelberg 122 Project	Number of top structures completed	80
Community Services	Housing	Safe & Healthy Communities	Completion of 120 top structures for the Melkhoutfontein North Housing Project [35]	Number of top structures completed	120
Community Services	Housing	Safe & Healthy Communities	Review of the Human Settlements Plan	Human Settlement Plan reviewed and submitted to Portfolio committee	1
Community Services	Protection Services	Safe & Healthy Communities	Receive an average performance of not less than 80% for the formal Provincial Audits on the licensing Agency Services [42]	Average % achieved for audits	80%
Community Services	Protection Services	Safe & Healthy Communities	Number of integrated vehicle checkpoints per quarter [44]	Number of checkpoints done	8
Community Services	Protection Services	Safe & Healthy Communities	Review the Disaster Management Plan and contingency plans annually and submit to Council by end of Feb 2017	Reviewed Disaster Management Plan submitted to Portfolio committee	1
Community Services	Protection Services	Safe & Healthy Communities	Establishment of Fire Fighting Service by the procurement of Equipment as budgeted.	% of budget spend on Equipment for Fire fighting Service	90%

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Community Services	Social Development	Infrastructure and Service Delivery	Implement the Thusong Outreach Programme [41]	Number of mobile outreach initiatives	6
Community Services	Social Development	Safe & Healthy Communities	Implementation of Social Development Initiatives [39]	Number of initiatives implemented	10
Community Services	Social Development	Safe & Healthy Communities	Implementation of Sport Development Initiatives [40]	Number of initiatives implemented	10
Corporate Services	Administration	Infrastructure and Service Delivery	Review of Client Services Standards [21]	reviewed standards submitted	1
Corporate Services	Communication	Communication and Public Participation	Monthly newsletters	Number of newsletters submitted	12
Corporate Services	Communication	Communication and Public Participation	Communication Survey	Numer of serveys completed	1%
Corporate Services	Human Resources	Accountability and Transparency	The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipalities Annual Employment Equity report [20]	% EE target groups employed	66%
Corporate Services	Human Resources	Infrastructure and Service Delivery	Maintain a vacancy rate of less than 10% of budgeted staff establishment [18]	Vacancy percentage of budgeted staff establishment	<10%
Corporate Services	Human Resources	Infrastructure and Service	Organisational Review of Macro	Number of reviews submitted	2
Corporate Services	Legal Services	Accountability and Transparency	Revision of Delegation Register	Reviewed Delegation Register Submitted	1
Corporate Services	Legal Services	Accountability and Transparency	Revision of Municipal Code	Reviewed Municipal Code submitted	1

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Corporate Services	Libraries	Safe & Healthy	95% Spending of Municipal Replacement	% expenditure of Grant	95%
Corporate Services	Libraries	Safe & Healthy Communities	1200 Outreach Activities	Number of outreaches	1200
Corporate Services	Property Administration	Infrastructure and Service Delivery	95% expenditure of approved budget for Municipal Properties [22]	% expenditure of approved budget	95%
Corporate Services	Property Administration	Infrastructure and Service Delivery	Review of Municipal Property Maintenance Plan	Reviewed plan submitted	1
Finance	Budget	Accountability and Transparency	Submit a report on Borrowing Funds and Reserves to the Financial Portfolio Committee [26]	Number of borrowing and reserve funds reports submitted to Portfolio committee	1
Finance	Expenditure	Accountability and Transparency	95 % Expenditure of the Financial Management Grant [28]	% of Grant spent	95%
Finance	Income	Accountability and Transparency	Management of Income annual payment rate of thresholds higher than 95% [27]	% Income rate achieved	95%
Finance	Manager Financial	Accountability and	Submit a liquidity report of the Municipality	Number of reports submitted to Portfolio	1
Finance	Manager Technical Services	Economic Growth	Number of FTE's (Full Time Equivalent) created through EPWP [47]	Number of FTE's created	30
Finance	Manager Technical Services	Infrastructure and Service Delivery	90% Expenditure of the approved Capital Budget [45]	% capital budget spent	90%
Finance	Manager Technical	Infrastructure and Service	90% Expenditure of the approved Operation	% of expenditure budget spent	90%
Municipal Manager	Economic Development	Accountability and Transparency	Report Quaterly on the Implement improvement measures with regard to red tape reduction as identified for the 10 services [15]	Number of reports submitted to PC on the progress of implementation of red tape reduction	4
Municipal Manager	Economic Development	Communication and Public Participation	Facilitate and Coordinate Slangrivier Transformation Process [16]	Number of meetings facilitated	4

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Municipal Manager	Economic Development	Economic Growth	Acquire and Develop a (M& E) Economic Development System	Acquisition of M& E System and implementation of system by reporting to PC	1
Municipal Manager	Information	Accountability and	Development of Supporting ICT Policies [12]	number of policies submitted	4
Municipal Manager	Information Technology	Infrastructure and Service Delivery	Review of ICT Risk Regsiter [10]	Review of ICT risk register submitted to the CRO.	1
Municipal Manager	Strategic Services	Accountability and Transparency	Development of a Integrated IDP Process Plan [7]	Process plan submitted	1
Municipal Manager	Strategic Services	Infrastructure and Service Delivery	Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering [1]	Percentage of formal residential properties connected to the municipal electrical infrastructure network	100%
Municipal Manager	Strategic Services	Infrastructure and Service Delivery	Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering [2]	Percentage of formal residential properties connected to the municipal water network	100%
Municipal Manager	Strategic Services	Infrastructure and Service	Provision of refuse removal and solid waste	Percentage of residential properties billed	100%
Municipal Manager	Strategic Services	Infrastructure and Service Delivery	Provision of sanitation/sewerage services to residential account holders [4]	Percentage of residential properties billed for sanitation/sewerage services	100%
Municipal Manager	Strategic Services	Infrastructure and Service Delivery	The number of registered indigent account holders (poor households) with access to free basic services [5]	Number of registered indigent households	100%
Spatial Planning & Environmental Management	Building Control	Infrastructure and Service Delivery	Approve/reject building plans within 30 days for buildings less than 500m2 and 60 days for buildings more than 500m2 after all information required has been correctly submitted [31]	% of plans evaluated	90%

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Spatial Planning &	Building Control	Infrastructure and Service	Finalise occupancy certification within 30	% of certification completed within 30 days	95%
Spatial Planning & Environmental Management	Environmental Management	Heritage of Preservation	Development of the Municipal Coastal Management Programme - Igma.	Number of Municipal Coastal Plans developed and submitted to Portfolio committee	1
Spatial Planning & Environmental Management	Environmental Management	Heritage of Preservation	Review of the Climate Change Adaptation plan.	Review of plan and submitted to Portfolio Committee	1
Spatial Planning & Environmental Management	Town Planning	Heritage of Preservation	Internal review of the Municipal Spatial Development Framework [30]	Number of progress reports submitted	4
Spatial Planning & Environmental Management	Town Planning	Infrastructure and Service Delivery	Evaluate land use applications within 60 days after receipt of all relevant information and documents [29]	% applications evaluated within 60 days	90%
Technical Services	Civil Engineering Maintenance	Infrastructure and Service Delivery	Limit Water losses to 30% [55]	% of water losses	30%
Technical Services	Civil Engineering Project Management	Infrastructure and Service Delivery	Submission of quarterly Solid Waste Management Report to Portfolio Council	Submission of quarterly Solid Waste Management Report to Portfolio committee	4
Technical Services	Electrical and Mechanical Services	Infrastructure and Service Delivery	Limit Electricity losses to 10% [52]	% unaccounted electricity	10%
Technical Services	Electrical and Mechanical Services	Infrastructure and Service Delivery	95% Expenditure of National Electrification Grant spent [53]	95% of Electrification Grant spent	95%
Technical Services	Manager Technical Services	Infrastructure and Service Delivery	95% Expenditure of Municipal Infrastructure Grant (MIG) [50]	% of Grant spent	95%
Technical Services	Parks	Economic Growth	Annual Blue Flag Applications submission - June 2017	Submission of application to the relevant Department	8

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Technical Services	Parks	Heritage of Preservation	Annual Arbor City Awards Application Submission - June 2017	Submission of application to the relevant Department	1
Technical Services	Parks	Safe & Healthy Communities	Appointment of Multi-year contractor for life-saving Services at Beaches	Number of contractors appointed	1
Technical Services	Parks	Safe & Healthy Communities	Appointment of Multi-year contractor for life-saving Services at Swimming Pools	Number of contractors appointed	1
Technical Services	Parks	Safe & Healthy Communities	Development of Cemetery Development and Maintenance Plan - Feb 2017	Submission of a Development and Maintenance plan to Portfolio committee	1